

## MOUNTAINS RECREATION AND CONSERVATION AUTHORITY

*Final Budget By Account Class Category for Fiscal Year Ending June 30, 2008*

Carryover Funds from prior years	\$ 365,889
Add: FY Budgeted Revenue	\$ 54,864,576
<b>TOTAL AVAILABLE REVENUE</b>	<b><u>\$ 55,230,465</u></b>
Personnel	\$ 8,310,798
Contract Services	\$ 1,516,000
Operating Expenses	\$ 3,242,266
MRCA Grants	\$ 340,000
Land & Improvements	\$ 40,397,796
Equipment	\$ 1,366,625
Interest Expense	\$ 56,980
<b>FY BUDGETED EXPENSES</b>	<b><u>\$ 55,230,465</u></b>